OREGON DEPARTMENT OF EDUCATION
700 Pringle Parkway SE
Salem, OR 97310-0290

SCHOOL DISTRICTS BUDGET SUMMARY
1986-87 STATE TOTAL

School Finance
& Data Information Services

S6590-1.19-U-(A)

Code	RESOURCES	TOTAL	(100) GENERAL	(200) SPECIAL REVENUE FEDERAL	(200) SPECIAL REVENUE OTHER	(300) DEBT	(400) CAPITAL	(500) ENTERPRISE	(600) INTERNAL	(700) TRUST
	REVENUE FROM LOCAL SOURCES									
1112	Taxes-Prior Years' Levies	97,035,570	91,098,586		10,269	5,828,914	92,801	5,000		
1200	Local Governmental Units	3,227,456	3,062,144		164,212	1,100				
1310	Regular Day School Tuition	6,740,991	6,687,155		52,536					1,300
1320	Adult/Continuing Ed. Tuition	576,911	213,186		302,762			60,963		
1330	Summer School Tuition	347,258	312,258	35,000						
1410	Regular sch. transportation	1,102,804	398,899		445,105				255,800	3,000
1500	Earnings on Investments	45,576,946	31,945,345		1,961,350	3,503,096	4,860,490	212,937	2,603,791	489,937
1600	Food Service Sales	31,500,530	3,873,090		2,727,540			24,868,250		31,650
1700	Cocurricular Activities	15,752,690	4,093,317		1,659,605			60,230		9,939,538
1800	Community Services Income	889,046	200,228	4,200	344,300			294,618		45,700
1910	Rentals (except textbooks)	2,767,386	1,775,691		247,800		632,501	102,514		8,880
1915	Bus rentals/private	31,000	31,000							
1919	Other rentals (exc.textbooks)	20,740	10,000					10,740		
1920	Private Contributions	1,087,515	36,723	31,500	725,307		7,000	3,067	6,000	277,918
1940	Services to LEAs	467,864	350,061	12,000	90,803			6,000	9,000	
1950	Textbook Sales/Rentals	198,075	166,750		24,000			5,500		1,825
1990	Other Revenues & Refunds	20,530,449	6,883,747	89,922	1,666,822	84,000	42,374	224,706	10,184,625	1,354,253
1000	Total Local Revenues	227,853,231	151,138,180	172,622	10,422,411	9,417,110	5,635,166	25,854,525	13,059,216	12,154,001
	REVENUE FROM INTERMEDIATE SOURCES									
2101	County School Fund	5,265,365	5,265,365							
2102	ESD Equalization	6,799,893	6,572,893		227,000					
2210	ESD Special Programs	15,072,487	12,377,233	437,465	2,247,305				10,484	
2800	State timber	2,268,872	1,962,400			6,472	300,000			
2990	Other revenues	4,511,203	4,118,920	53,800	330,043		4,750	2,190		1,500
2000	Total Intermediate	33,917,820	30,296,811	491,265	2,804,348	6,472	304,750	2,190	10,484	1,500
	REVENUE FROM STATE SOURCES									
3101	Basic School Support Fund	477,701,835	477,474,749		227,086					
3102	BSSF /School Lunch Match	2,091,721	586,568		250,000			1,255,153		
3103	Common School Fund	13,112,241	13,112,241							
3104	State timber revenue	2,418,339	2,417,939			400				
3201-3	Special Education Programs	12,309,237	9,147,647	2,285,610	875,980					
3204	Driver Education	893,445	868,445	10,000	15,000					
3205	Special Schools	1,303,873	91,054		1,212,819					
3206	Vocational Education	168,196	52,700	93,496	22,000					
3990	Other revenues	7,280,309	406,630	431,115	6,441,764					800
3000	Total State Revenues	517,279,196	504,157,973	2,820,221	9,044,649	400		1,255,153		800

Code	RESOURCES	TOTAL	(100) GENERAL	(200) SPECIAL REVENUE FEDERAL	OTHER	(300) DEBT	(400) CAPITAL	(500) ENTERPRISE	(600) INTERNAL	(700) TRUST
	REVENUE FROM FEDERAL SOURCES									
4101	Federal Wildlife	61,150	61,150							
4301	Special Projects	73,101	16,192	56,909						
4311	Indian Education	235,122		235,122						
4348	Energy reimbursement	445,791	64,710	185,639	105,442		90,000			
4501	ECIA Ch.1	36,294,853	150,556	36,144,297						
4502	ECIA Ch.2/Block Grant	4,581,583	61,246	4,513,537	6,800					
4505	School Lunch	24,032,815	2,969,698	7,300	5,127,711			15,928,106		
4506	Vocational Education	2,236,906	55,341	2,181,565						
4507	JTPA	511,174	100	511,074						
4508	PL 94-142 Handicapped	9,792,557	212,648	9,533,641	46,268					
4525	Prekindergarten Handicapped	0								
4801	Federal Forest Fee	21,772,973	21,772,973							
4802	PL 874 Impact Aid	1,129,927	1,018,782	103,645			7,500			
4803	Coos Bay Wagon Road	266,400	266,400							
4990	Other Revenues	6,974,064	391,720	6,307,454	5,027			269,863		
4000	Total Federal Revenues	108,408,416	27,041,516	59,780,183	5,291,248	0	97,500	16,197,969	0	0
	OTHER SOURCES									
5100	Sale of Bonds	6,567,486	29,194			18,292	6,520,000			
5150	Short term Loans	34,660,750	134,850		22,145,000	12,139,000	241,900			
5200	Transfers	50,573,113	2,763,584	408,805	4,823,112	11,102,224	18,006,349	2,723,186	7,692,242	3,053,611
5300	Sale of Assets	2,466,942	371,875		243,600		787,782	803,685	221,500	38,500
5000	Total Other Revenues	94,268,291	3,299,503	408,805	27,211,712	23,259,516	25,556,031	3,526,871	7,913,742	3,092,111
50000	BEGINNING BALANCE	306,057,762	168,211,386	2,462,456	6,459,367	24,036,291	69,411,478	4,515,531	24,233,723	6,727,530
60000	TOTAL BUDGET RESOURCES	1,287,784,716	884,145,369	66,135,552	61,233,735	56,719,789	101,004,925	51,352,239	45,217,165	21,975,942
	LEVY COMPUTATION									
200000	Total Requirements	2,315,967,253	1,862,247,698	66,135,552	61,648,851	105,047,430	101,960,789	51,733,826	45,217,165	21,975,942
60000	Deduct: Resources	1,287,784,716	884,145,369	66,135,552	61,233,735	56,719,789	101,004,925	51,352,239	45,217,165	21,975,942
140000	Rev. Necessary to balance	1,028,182,537	978,102,329	0	415,116	48,327,641	955,864	381,587	0	0
7000	Add: Levied but Not rec'vd.	124,600,248	118,431,917		59,049	5,949,180	110,709	49,393		
147000	Total Taxes Levied	1,152,782,785	1,096,534,246	0	474,165	54,276,821	1,066,573	430,980	0	0
44500	Levy within 6% Limitation	800,416,430	800,357,304	0	59,126	0	0	0	0	0
55000	Levy outside 6% Limitation	298,089,535	296,176,943	0	415,039	0	1,066,573	430,980	0	0
47500	Levy not subject to 6% L.	54,276,821				54,276,821				
147000	Total Taxes Levied	1,152,782,785	1,096,534,246	0	474,165	54,276,821	1,066,573	430,980	0	0

EXPENDITURE SUMMARY 1986-87 BUDGET GENERAL FUND

STATE BUDGET TOTAL GENERAL FUND	TOTAL	100 SALARIES	200 BENEFITS	300 SERVICES	400 MATERIALS	500 CAPITAL	600 OTHER	700 TRANSFERS
1111 Elementary.................	412,950,814	290,565,999	102,086,983	2,154,346	15,561,608	2,533,771	48,107	------------
1112 Cocurricular-Elementary	1,903,841	1,178,332	318,370	160,449	197,255	41,898	7,537	------------
1121 Middle/JHS.................	155,788,713	109,581,965	38,243,781	1,037,416	5,587,954	1,311,537	26,061	------------
1122 Cocurricular-JHS	6,191,354	3,747,608	995,098	492,185	741,169	105,167	110,127	------------
1131 High School................	295,884,488	202,747,349	70,077,477	5,008,301	13,382,066	4,475,943	193,352	------------
1132 Cocurricular-High	31,106,316	15,111,587	4,032,992	4,141,659	6,533,921	610,090	676,067	------------
1140 Prekindergarten............	3,570,224	2,407,650	942,070	64,243	145,566	10,695		------------
1210 Gifted & Talented	5,100,194	3,347,779	1,171,773	348,677	199,651	20,999	11,315	------------
1220 Mentally Retarded..........	16,860,738	11,457,624	4,353,440	728,162	280,730	38,369	2,413	------------
1230 Physically Handicapped	5,308,586	3,251,308	1,205,443	770,880	65,311	15,374	271	------------
1240 Emotionally Disturbed......	7,010,666	4,629,084	1,748,816	501,868	127,151	3,618	129	------------
1250 Culturally Different	5,640,011	3,957,963	1,478,259	146,624	52,794	4,092	279	------------
1260 Learning Disabilities......	38,049,843	26,046,862	9,803,000	1,363,501	757,385	75,194	3,901	------------
1290 Other Special Programs	18,973,508	11,947,916	4,265,147	2,416,454	291,313	49,410	3,269	------------
1300 Adult/Continuing Education.	492,022	363,236	100,516	13,000	15,220		50	------------
1400 Summer School	1,172,739	832,896	203,269	34,341	91,443	10,190	600	------------
1000 INSTRUCTION	1,006,004,058	691,175,158	241,026,434	19,382,104	44,030,537	9,306,347	1,083,478	0
2110 Attendance & Social Work	5,726,871	3,608,747	1,370,096	559,261	99,765	84,770	4,232	------------
2120 Guidance Services..........	40,299,234	28,747,847	9,938,162	820,329	588,997	190,052	13,847	------------
2130 Health Services............	4,162,767	2,424,430	917,378	548,682	215,540	13,330	43,407	------------
2140 Psychological Services	4,524,423	2,875,560	1,006,490	492,983	134,974	12,985	1,431	------------
2150 Speech Pathology & Audiolog	5,021,342	3,493,563	1,227,656	236,529	61,073	1,341	1,180	------------
2200 Instructional Staff........	90,502,200	49,327,817	18,819,651	6,488,772	13,444,596	2,260,707	160,657	------------
2300 General Administration	38,739,241	17,310,218	6,679,244	9,636,872	980,451	360,908	3,771,548	------------
2400 School Administration	128,503,091	88,231,903	31,647,311	4,755,332	2,474,535	808,297	585,713	------------
2510 Direction..................	9,735,867	2,733,761	990,319	849,803	93,027	33,598	5,035,359	------------
2520 Fiscal Services............	23,699,256	12,022,574	5,644,390	3,650,161	551,948	276,839	1,553,344	------------
2530 Facilities Acquis.& Constr.	9,956,225	175,998	64,095	1,091,513	508,344	8,088,816	27,459	------------
2540 Operation & Maintenance	238,540,274	87,003,810	34,648,086	86,074,911	24,036,050	5,423,628	1,353,788	------------
2550 Student Transportation	77,073,200	22,297,342	10,733,570	28,955,587	9,224,561	4,431,166	1,430,974	------------
2560 Food Services..............	11,788,673	5,057,514	2,591,121	183,500	3,777,319	168,643	10,575	------------
2570 Internal Services..........	10,157,158	5,002,557	1,916,099	1,829,335	1,019,169	364,840	25,158	------------
2600 Central....................	19,831,669	9,453,718	4,547,401	3,399,294	806,138	1,585,678	39,439	------------
2000 SUPPORTING SERVICES	718,261,490	339,767,359	132,741,070	149,572,865	58,016,487	24,105,598	14,058,111	0
3000 COMMUNITY SERVICES	2,877,890	1,621,375	533,061	488,366	121,251	107,210	6,627	------------
4100 Payments to LEAs...........	11,504,898	------------	------------	11,504,898	------------	------------	------------	------------
4300 Transfers of Funds.........	46,560,615	------------	------------	------------	------------	------------	------------	46,560,615
4800 Operating Contingency	41,656,080	------------	------------	------------	------------	------------	------------	41,656,080
5000 DEBT SERVICE	4,513,295	------------	------------	------------	------------	------------	4,513,295	------------
80000 Unappropriated Balance	30,869,372	------------	------------	------------	------------	------------	------------	30,869,372
200000 TOTAL BUDGET REQUIREMENTS	1,862,247,698	1,032,563,892	374,300,565	180,948,233	102,168,275	33,519,155	19,661,511	119,086,067

EXPENDITURE SUMMARY 1986-87 BUDGET

STATE BUDGET TOTAL FEDERAL PROJECTS FUND	TOTAL	100 SALARIES	200 BENEFITS	300 SERVICES	400 MATERIALS	500 CAPITAL	600 OTHER	700 TRANSFERS
1111 Elementary................	5,408,873	2,643,297	1,019,045	1,367,561	212,101	115,569	51,300	----------
1112 Cocurricular-Elementary	0							----------
1121 Middle/JHS................	318,037	187,034	83,193	1,750	9,020	36,540	500	----------
1122 Cocurricular-JHS	101,560	26,578	7,393		50,700	16,889		----------
1131 High School...............	3,507,175	1,611,044	589,549	104,104	267,348	933,880	1,250	----------
1132 Cocurricular-High	0							----------
1140 Prekindergarten...........	0							----------
1210 Gifted & Talented	174,884	98,013	30,666	15,889	27,119	2,697	500	----------
1220 Mentally Retarded..........	1,586,156	1,084,799	394,259	76,495	21,409	9,023	171	----------
1230 Physically Handicapped	3,847,106	2,459,911	924,647	305,193	63,056	33,464	60,835	----------
1240 Emotionally Disturbed......	1,011,613	664,961	214,471	84,975	19,442	21,964	5,800	----------
1250 Culturally Different	2,546,147	1,695,529	633,996	119,021	77,048	5,600	14,953	----------
1260 Learning Disabilities......	20,332,729	13,762,760	4,859,429	555,172	670,742	445,622	39,004	----------
1290 Other Special Programs	18,572,964	11,692,773	4,099,843	1,226,897	1,111,845	436,538	5,068	----------
1300 Adult/Continuing Education.	0							----------
1400 Summer School	175,456	67,412	18,201	63,343	26,500			----------
1000 INSTRUCTION	57,582,700	35,994,111	12,874,692	3,920,400	2,556,330	2,057,786	179,381	0
2110 Attendance & Social Work	585,012	371,513	128,594	65,060	15,379	1,000	3,466	----------
2120 Guidance Services..........	535,646	312,902	107,628	59,713	43,806	7,242	4,355	----------
2130 Health Services............	20,960			20,960				----------
2140 Psychological Services	189,665	116,670	40,283	21,174	8,338	3,000	200	----------
2150 Speech Pathology & Audiolog	674,601	457,984	151,822	34,071	11,118	18,626	980	----------
2200 Instructional Staff........	4,064,163	1,282,770	483,383	682,804	606,683	983,613	24,910	----------
2300 General Administration	211,161	98,227	37,780	31,843	9,420	7,000	26,891	----------
2400 School Administration	64,553			39,553	1,000	24,000		----------
2510 Direction..................	0							----------
2520 Fiscal Services............	90,380			17,086			73,294	----------
2530 Facilities Acquis.& Constr.	106,023			68,789		37,234		----------
2540 Operation & Maintenance	119,548	10,000	4,000	101,052	4,000	496		----------
2550 Student Transportation	62,888	14,555	5,616	40,517	200	500	1,500	----------
2560 Food Services..............	7,200			3,500	3,700			----------
2570 Internal Services..........	0							----------
2600 Central....................	139,815	81,962	30,416	12,668	3,329	11,440		----------
2000 SUPPORTING SERVICES	6,871,615	2,746,583	989,522	1,198,790	706,973	1,094,151	135,596	0
3000 COMMUNITY SERVICES	27,173	8,748	5,220	7,400	5,580		225	----------
4100 Payments to LEAs...........	328,778	----------	----------	328,778	----------	----------	----------	----------
4300 Transfers of Funds.........	920,919	----------	----------	----------	----------	----------	----------	920,919
4800 Operating Contingency	157,993	----------	----------	----------	----------	----------	----------	157,993
5000 DEBT SERVICE	0	----------	----------	----------	----------	----------	0	----------
80000 Unappropriated Balance	246,374	----------	----------	----------	----------	----------	----------	246,374
200000 TOTAL BUDGET REQUIREMENTS	66,135,552	38,749,442	13,869,434	5,455,368	3,268,883	3,151,937	315,202	1,325,286

EXPENDITURE SUMMARY 1986-87 BUDGET OTHER SPECIAL REVENUE FUNDS

STATE BUDGET TOTAL OTHER SPECIAL REVENUE FUNDS	TOTAL	100 SALARIES	200 BENEFITS	300 SERVICES	400 MATERIALS	500 CAPITAL	600 OTHER	700 TRANSFERS
1111 Elementary................	467,040	195,743	66,903	132,401	54,623	17,370		----------
1112 Cocurricular-Elementary	59,100				59,100			----------
1121 Middle/JHS.................	0							----------
1122 Cocurricular-JHS	250,000				250,000			----------
1131 High School................	758,125	168,470	57,271	83,370	129,580	309,386	10,048	----------
1132 Cocurricular-High	1,221,943	16,849	4,510	197,858	949,238	38,168	15,320	----------
1140 Prekindergarten............	0							----------
1210 Gifted & Talented	125,902	73,789	16,289	24,000	9,600	2,224		----------
1220 Mentally Retarded..........	732,500	433,647	182,930	38,807	39,308	37,808		----------
1230 Physically Handicapped	621,325	455,018	133,358	27,915	4,884	150		----------
1240 Emotionally Disturbed......	564,566	391,782	143,947	23,962	4,875			----------
1250 Culturally Different	525,671	375,100	150,571					----------
1260 Learning Disabilities......	596,071	327,988	159,895	98,675	8,663	850		----------
1290 Other Special Programs	8,914,711	5,557,911	1,962,461	964,691	383,476	46,172		----------
1300 Adult/Continuing Education.	209,490	75,989	12,111	91,276	30,114			----------
1400 Summer School	3,767	2,472	845		450			----------
1000 INSTRUCTION	15,050,211	8,074,758	2,891,091	1,682,955	1,923,911	452,128	25,368	0
		xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx
2110 Attendance & Social Work	88,392	12,947	4,430	44,395	500	12,370	13,750	----------
2120 Guidance Services..........	61,100	15,600	6,400	14,650	18,650		5,800	----------
2130 Health Services............	29,456	16,604	6,852	5,600	400			----------
2140 Psychological Services	0							----------
2150 Speech Pathology & Audiolog	66,566	46,829	18,049	425	1,263			----------
2200 Instructional Staff........	59,113	4,000	25,834	17,783	6,300	5,196		----------
2300 General Administration	27,000			23,000	2,500	1,500		----------
2400 School Administration	450,276	312,801	83,148	34,009	3,693	16,325	300	----------
2510 Direction..................	71,969			44,763		7,500	19,706	----------
2520 Fiscal Services............	446,130	41,925	400,205	4,000				----------
2530 Facilities Acquis.& Constr.	1,379,389			342,731		1,034,667	1,991	----------
2540 Operation & Maintenance	1,022,984	56,710	22,560	748,368	70,349	118,947	6,050	----------
2550 Student Transportation	7,043,900	408,311	196,367	229,166	195,122	5,957,822	57,112	----------
2560 Food Services..............	8,320,471	2,839,474	1,272,577	277,195	3,577,208	354,017		----------
2570 Internal Services..........	68,500					10,000	58,500	----------
2600 Central....................	39,835			39,835				----------
2000 SUPPORTING SERVICES	19,175,081	3,755,201	2,036,422	1,825,920	3,875,985	7,518,344	163,209	0
		xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx
3000 COMMUNITY SERVICES	507,764	261,466	64,114	107,229	67,905	6,600	450	----------
		xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx
4100 Payments to LEAs...........	187,497	----------	----------	187,497	----------	----------	----------	----------
4300 Transfers of Funds.........	568,691	----------	----------	----------	----------	----------	----------	568,691
4800 Operating Contingency	548,335	----------	----------	----------	----------	----------	----------	548,335
5000 DEBT SERVICE	23,494,729	----------	----------	----------	----------	----------	-23,494,729	----------
80000 Unappropriated Balance	2,116,543	----------	----------	----------	----------	----------	----------	2,116,543
200000 TOTAL BUDGET REQUIREMENTS	61,648,851	12,091,425	4,991,627	3,803,601	5,867,801	7,977,072	23,683,756	3,233,569

STATE BUDGET TOTAL DEBT SERVICE FUND	ACTUAL FUND TOTAL	(300) SERVICES	(610) PRINCIPAL	(620) INTEREST	(690) OTHER	(700) TRANSFERS
5000 Debt Service	88,491,645	13,500	51,642,284	36,793,629	42,232	
2520 Fiscal Services	52,390	52,390				
	0					
4300 Transfers	378,525					378,525
80000 Ending Balance	16,124,870					16,124,870
200000 Total Expenditures	105,047,430	65,890	51,642,284	36,793,629	42,232	16,503,395

PENDITURE SUMMARY 1986-87 BUDGET CAPITAL PROJECTS FUND

TATE BUDGET TOTAL APITAL PROJECTS FUND	TOTAL	100 SALARIES	200 BENEFITS	300 SERVICES	400 MATERIALS	500 CAPITAL	600 OTHER	700 TRANSFERS
11 Elementary................	77,784			2,680	4,000	71,104		
12 Cocurricular-Elementary	0							
21 Middle/JHS.	3,660			660	1,000	2,000		
22 Cocurricular-JHS	0							
31 High School...............	27,960			660	21,300	6,000		
32 Cocurricular-High	14,000					14,000		
40 Prekindergarten...........	0							
210 Gifted & Talented	0							
220 Mentally Retarded..........	0							
230 Physically Handicapped	0							
240 Emotionally Disturbed......	0							
250 Culturally Different	0							
60 Learning Disabilities......	0							
290 Other Special Programs	0							
300 Adult/Continuing Education.	0							
400 Summer School	0							
000 INSTRUCTION	123,404	0	0	4,000	26,300	93,104	0	0
110 Attendance & Social Work	4,750					4,750		
120 Guidance Services..........	0							
130 Health Services............	0							
140 Psychological Services	0							
150 Speech Pathology & Audiolog	0							
200 Instructional Staff........	2,500			2,500				
300 General Administration	10,000			10,000				
400 School Administration	0							
510 Direction..................	10,000			5,000	5,000			
520 Fiscal Services............	389,896			383,746		4,000	2,150	
530 Facilities Acquis.& Constr.	83,437,170	2,683,080	1,173,297	18,018,090	2,443,079	58,746,641	372,983	
540 Operation & Maintenance	3,920,895	1,500	3,213	1,392,786	466,095	2,044,601	12,700	
550 Student Transportation	88,500					88,500		
560 Food Services..............	0							
570 Internal Services..........	540,500			2,500		21,000	517,000	
600 Central....................	25,950				25,950			
000 SUPPORTING SERVICES	88,430,161	2,684,580	1,176,510	19,814,622	2,940,124	60,909,492	904,833	0
000 COMMUNITY SERVICES	0							
100 Payments to LEAs...........	0			0				
300 Transfers of Funds.........	938,616							938,616
800 Operating Contingency	4,967,285							4,967,285
000 DEBT SERVICE	121,707						121,707	
0000 Unappropriated Balance	7,379,616							7,379,616
200000 TOTAL BUDGET REQUIREMENTS	101,960,789	2,684,580	1,176,510	19,818,622	2,966,424	61,002,596	1,026,540	13,285,517

EXPENDITURE SUMMARY 1986-87 BUDGET ENTERPRISE FUND

STATE BUDGET TOTAL ENTERPRISE FUND	TOTAL	100 SALARIES	200 BENEFITS	300 SERVICES	400 MATERIALS	500 CAPITAL	600 OTHER	700 TRANSFERS
1111 Elementary	16,501	11,033	5,468					
1112 Cocurricular-Elementary	0							
1121 Middle/JHS	0							
1122 Cocurricular-JHS	0							
1131 High School	866,325	48,692	19,698	123,250	406,125	241,750	26,810	
1132 Cocurricular-High	2,400				1,800		600	
1140 Prekindergarten	0							
1210 Gifted & Talented	0							
1220 Mentally Retarded	0							
1230 Physically Handicapped	0							
1240 Emotionally Disturbed	0							
1250 Culturally Different	0							
1260 Learning Disabilities	0							
1290 Other Special Programs	0							
1300 Adult/Continuing Education	4,000			3,600	400			
1400 Summer School	0							
1000 INSTRUCTION	889,226	59,725	25,166	126,850	408,325	241,750	27,410	0
2110 Attendance & Social Work	2,000						2,000	
2120 Guidance Services	0							
2130 Health Services	0							
2140 Psychological Services	0							
2150 Speech Pathology & Audiolog	0							
2200 Instructional Staff	4,000	2,000	514	300	1,186			
2300 General Administration	0							
2400 School Administration	0							
2510 Direction	0							
2520 Fiscal Services	6,750			1,750			5,000	
2530 Facilities Acquis.& Constr.	142,975			5,975	2,000	133,405	1,595	
2540 Operation & Maintenance	179,993	4,269	1,041	68,490	66,971	24,372	14,850	
2550 Student Transportation	5,495			5,495				
2560 Food Services	47,366,269	13,428,747	6,008,543	7,115,105	19,506,249	835,862	471,763	
2570 Internal Services	34,268	11,200	5,798		17,270			
2600 Central	9,225	7,000	2,225					
2000 SUPPORTING SERVICES	47,750,975	13,453,216	6,018,121	7,197,115	19,593,676	993,639	495,208	0
3000 COMMUNITY SERVICES	933,957	520,602	169,799	180,606	52,475	10,175	300	
4100 Payments to LEAs	0			0				
4300 Transfers of Funds	940,484							940,484
4800 Operating Contingency	366,360							366,360
5000 DEBT SERVICE	20,000						20,000	
80000 Unappropriated Balance	832,824							832,824
200000 TOTAL BUDGET REQUIREMENTS	51,733,826	14,033,543	6,213,086	7,504,571	20,054,476	1,245,564	542,918	2,139,668

EXPENDITURE SUMMARY 1986-87 BUDGET INTERNAL SERVICE FUND

STATE BUDGET TOTAL INTERNAL SERVICE FUND	TOTAL	100 SALARIES	200 BENEFITS	300 SERVICES	400 MATERIALS	500 CAPITAL	600 OTHER	700 TRANSFERS
1111 Elementary	912,375		911,675		700			
1112 Cocurricular-Elementary	0							
1121 Middle/JHS	12,000				12,000			
1122 Cocurricular-JHS	0							
1131 High School	541,377		522,927		18,450			
1132 Cocurricular-High	0							
1140 Prekindergarten	0							
1210 Gifted & Talented	0							
1220 Mentally Retarded	0							
1230 Physically Handicapped	0							
1240 Emotionally Disturbed	0							
1250 Culturally Different	0							
1260 Learning Disabilities	15,059	6,599	7,772	558	130			
1290 Other Special Programs	0							
1300 Adult/Continuing Education	0							
1400 Summer School	0							
1000 INSTRUCTION	1,480,811	6,599	1,442,374	558	31,280	0	0	0
		xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx						
2110 Attendance & Social Work	0							
2120 Guidance Services	416		416					
2130 Health Services	0							
2140 Psychological Services	0							
2150 Speech Pathology & Audiolog	0							
2200 Instructional Staff	124,624		122,224		2,400			
2300 General Administration	1,536,621		299,382	382,000			855,239	
2400 School Administration	43,971		43,971					
2510 Direction	0							
2520 Fiscal Services	25,132,553	324,383	2,853,086	12,710,568	108,968	95,954	9,039,594	
2530 Facilities Acquis.& Constr.	45,000				20,000	20,000	5,000	
2540 Operation & Maintenance	873,725		270,887	315,038	57,250	135,150	95,400	
2550 Student T[illegible]rtation	556,582	258,150	110,471	99,611	5,750	49,000	33,600	
2560 Food Services	28,550		28,550					
2570 Internal Services	4,808,624	332,204	147,124	442,000	763,009	109,831	3,014,456	
2600 Central	2,208,179	62,484	1,397,240	103,050	6,170	3,485	635,750	
2000 SUPPORTING SERVICES	35,358,845	977,221	5,273,351	14,052,267	963,547	413,420	13,679,039	0
		xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx						
3000 COMMUNITY SERVICES	21,200		20,000	200	1,000			
		xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx						
4100 Payments to LEAs	1,301,340			1,301,340				
4300 Transfers of Funds	179,713							179,713
4800 Operating Contingency	169,200							169,200
5000 DEBT SERVICE	0						0	
80000 Unappropriated Balance	6,706,056							6,706,056
200000 TOTAL BUDGET REQUIREMENTS	45,217,165	983,820	6,735,725	15,354,365	995,827	413,420	13,679,039	7,054,969

EXPENDITURE SUMMARY 1986-87 BUDGET TRUST & AGENCY FUND

STATE BUDGET TOTAL TRUST & AGENCY FUND	TOTAL	100 SALARIES	200 BENEFITS	300 SERVICES	400 MATERIALS	500 CAPITAL	600 OTHER	700 TRANSFERS
1111 Elementary	19,530			8,000	9,630	200	1,700	
1112 Cocurricular-Elementary	1,717,585		794,210	88,285	641,900	31,600	161,590	
1121 Middle/JHS	49,400			400	49,000			
1122 Cocurricular-JHS	1,535,970	19,188	242,573	55,612	791,072	33,180	394,345	
1131 High School	645,445	20,960	10,000	150,670	458,700	615	4,500	
1132 Cocurricular-High	10,603,935	189,832	287,745	1,027,197	7,061,412	304,985	1,732,764	
1140 Prekindergarten	0							
1210 Gifted & Talented	0							
1220 Mentally Retarded	0							
1230 Physically Handicapped	0							
1240 Emotionally Disturbed	0							
1250 Culturally Different	0							
1260 Learning Disabilities	805			500		305		
1290 Other Special Programs	1,800						1,800	
1300 Adult/Continuing Education.	47,600			47,600				
1400 Summer School	0							
1000 INSTRUCTION	14,622,070	229,980	1,334,528	1,378,264	9,011,714	370,885	2,296,699	0
2110 Attendance & Social Work	156,320			53,300	77,650	16,800	8,570	
2120 Guidance Services	2,160			2,160				
2130 Health Services	1,500				1,500			
2140 Psychological Services	0							
2150 Speech Pathology & Audiolog	0							
2200 Instructional Staff	11,240			2,000	5,740	500	3,000	
2300 General Administration	31,255			1,200	20,180		9,875	
2400 School Administration	364,956	29,004	329,152	1,900		2,600	2,300	
2510 Direction	10,170				3,650		6,520	
2520 Fiscal Services	1,746,000		1,725,000	5,000			16,000	
2530 Facilities Acquis.& Constr.	116,550				8,000	108,550		
2540 Operation & Maintenance	2,450			2,000		450		
2550 Student Transportation	70,493	13,920	5,210	32,963	2,000	16,400		
2560 Food Services	39,000				39,000			
2570 Internal Services	51,180				26,180		25,000	
2600 Central	626,370	377,200	234,170				15,000	
2000 SUPPORTING SERVICES	3,229,644	420,124	2,293,532	100,523	183,900	145,300	86,265	0
3000 COMMUNITY SERVICES	109,267	500	200	24,650	15,667	46,000	22,250	
4100 Payments to LEAs	31,650			31,650				
4300 Transfers of Funds	85,550							85,550
4800 Operating Contingency	189,299							189,299
5000 DEBT SERVICE	0						0	
80000 Unappropriated Balance	3,708,462							3,708,462
200000 TOTAL BUDGET REQUIREMENTS	21,975,942	650,604	3,628,260	1,535,087	9,211,281	562,185	2,405,214	3,983,311

EXPENDITURE SUMMARY 1986-87 BUDGET ALL FUNDS

STATE TOTAL ALL FUNDS	TOTAL	100 SALARIES	200 BENEFITS	300 SERVICES	400 MATERIALS	500 CAPITAL	600 OTHER	700 TRANSFERS
1111 Elementary..................	419,852,917	293,416,072	104,090,074	3,664,988	15,842,662	2,738,014	101,107	
1112 Cocurricular-Elementary	3,680,526	1,178,332	1,112,580	248,734	898,255	73,498	169,127	
1121 Middle/JHS..................	156,171,810	109,768,999	38,326,974	1,040,226	5,658,974	1,350,077	26,561	
1122 Cocurricular-JHS	8,078,884	3,793,374	1,245,064	547,797	1,832,941	155,236	504,472	
1131 High School.................	302,230,895	204,596,515	71,276,922	5,470,355	14,683,569	5,967,574	235,960	
1132 Cocurricular-High	42,948,594	15,318,268	4,325,247	5,366,714	14,546,371	967,243	2,424,751	
1140 Prekindergarten.............	3,570,224	2,407,650	942,070	64,243	145,566	10,695		
1210 Gifted & Talented	5,400,980	3,519,581	1,218,728	388,566	236,370	25,920	11,815	
1220 Mentally Retarded...........	19,179,394	12,976,070	4,930,629	843,464	341,447	85,200	2,584	
1230 Physically Handicapped	9,777,017	6,166,237	2,263,448	1,103,988	133,251	48,988	61,106	
1240 Emotionally Disturbed.......	8,586,845	5,685,827	2,107,234	610,805	151,468	25,582	5,929	
1250 Culturally Different	8,711,829	6,028,592	2,262,826	265,645	129,842	9,692	15,232	
1260 Learning Disabilities.......	58,994,507	40,144,209	14,830,096	2,018,406	1,436,920	521,971	42,905	
1290 Other Special Programs	46,462,983	29,198,600	10,327,451	4,608,042	1,786,634	532,120	10,137	
1300 Adult/Continuing Education..	753,112	439,225	112,627	155,476	45,734		50	
1400 Summer School	1,351,962	902,780	222,315	97,684	118,393	10,190	600	
1000 INSTRUCTION	1,095,752,480	735,540,331	259,594,285	26,495,131	57,988,397	12,522,000	3,612,336	0
2110 Attendance & Social Work	6,563,345	3,993,207	1,503,120	722,016	193,294	119,690	32,018	
2120 Guidance Services...........	40,898,556	29,076,349	10,052,606	896,852	651,453	197,294	24,002	
2130 Health Services.............	4,214,683	2,441,034	924,230	575,242	217,440	13,330	43,407	
2140 Psychological Services	4,714,088	2,992,230	1,046,773	514,157	143,312	15,985	1,631	
2150 Speech Pathology & Audiology	5,762,509	3,998,376	1,397,527	271,025	73,454	19,967	2,160	
2200 Instructional Staff.........	94,767,840	50,616,587	19,451,606	7,194,159	14,066,905	3,250,016	188,567	
2300 General Administration	40,576,068	17,408,445	7,016,406	10,105,705	1,012,551	369,408	4,663,553	
2400 School Administration	129,426,847	88,573,708	32,103,582	4,830,794	2,479,228	851,222	588,313	
2510 Direction...................	9,828,006	2,733,761	990,319	899,566	101,677	41,098	5,061,585	
2520 Fiscal Services.............	51,542,565	12,388,882	10,622,681	16,802,411	660,916	376,793	10,690,882	
2530 Facilities Acquis.& Constr.	95,183,332	2,859,078	1,237,392	19,527,098	2,981,423	68,169,313	409,028	
2540 Operation & Maintenance	244,659,869	87,076,289	34,949,787	88,702,645	24,700,715	7,747,644	1,482,788	
2550 Student Transportation	84,901,058	22,992,278	11,051,234	29,363,339	9,427,633	10,543,388	1,523,186	
2560 Food Services...............	67,550,163	21,325,735	9,900,791	7,579,300	26,903,476	1,358,522	482,338	
2570 Internal Services...........	15,660,230	5,345,961	2,069,021	2,273,835	1,825,628	505,671	3,640,114	
2600 Central.....................	22,881,043	9,982,364	6,211,452	3,554,847	841,587	1,600,603	690,189	
2000 SUPPORTING SERVICES	919,130,201	363,804,284	150,528,528	193,812,992	86,280,692	95,179,944	29,523,761	0
3000 COMMUNITY SERVICES	4,477,251	2,412,691	792,394	808,451	263,878	169,985	29,852	
4100 Payments to LEAs............	13,354,163			13,354,163				
4300 Transfers of Funds..........	50,573,113							50,573,113
4800 Operating Contingency	48,054,552							48,054,552
5000 DEBT SERVICE	116,641,376						116,641,376	
80000 Unappropriated Balance	67,984,117							67,984,117
200000 TOTAL BUDGET REQUIREMENTS	2,315,967,253	1,101,757,306	410,915,207	234,470,737	144,532,967	107,871,929	149,807,325	166,611,782